

| | 2017/18 | 2018/19 | 2019/20 |
|--|----------------|---------------|---------------|
| | £'000 | £'000 | £'000 |
| Government Funding | | | |
| Government RSG Funding Reduction | 21,140 | 14,140 | 14,240 |
| Reduction in Public Health Grant | 1,263 | 1,363 | 1,363 |
| Reduction in Education Services Grant | 2,500 | 1,300 | 0 |
| Reduction in Benefit Admin Grant | 235 | 300 | 300 |
| Town and Parish Council RSG Adjustment | -280 | -39 | -99 |
| Adult Social Care Support Grant (2017/18 One Off) | -2,830 | 2,830 | 0 |
| Impact of Business Rate Revaluation | 863 | -478 | 0 |
| Business Rates - RPI increase (2%/2%/2%) | -961 | -970 | -990 |
| Top Up Grant - RPI increase (2%/2%/2%) | -1,438 | -1,470 | -1,500 |
| Better Care Fund | -2,400 | -11,000 | -9,700 |
| New Homes Bonus | 1,300 | 3,300 | 800 |
| Other Funding Sources | | | |
| Council Tax Increase (1.99% per annum) | -3,740 | -3,920 | -4,110 |
| Council Tax Adult Social Care Precept (2% increase) | -3,760 | -3,940 | -4,130 |
| Council Tax/Business Rate Tax Base net increase | -3,000 | -1,500 | -1,250 |
| Estimated Variance in Resource Base | 8,892 | -84 | -5,076 |
| Pay inflation (1% - 1.5% - 1.5%) | 2,050 | 3,100 | 3,100 |
| Price Inflation (1.5% - 1.5% - 1.5%) | 2,600 | 2,600 | 2,600 |
| Reduction of Corporate Risk Contingency Budget | -2,000 | 0 | 0 |
| Base Budget Pressures | | | |
| Costs Associated with National Living Wage | 3,500 | 5,000 | 5,500 |
| Additional Employer Pension Contributions | 4,600 | 0 | 0 |
| Energy Price Increases | 250 | 500 | 250 |
| Concessionary Fares | 0 | 100 | 100 |
| Pension Fund Auto Enrolment - Employer Contributions | 600 | 600 | 0 |
| Apprentice Levy | 1,100 | 0 | 0 |
| Microsoft Licences | 0 | 600 | 120 |
| Medical Examiner | 50 | 50 | 0 |
| Adults Demographic Pressures | 1,000 | 1,000 | 1,000 |
| Adults - Winterbourne | 1,760 | 350 | 365 |
| Adults - Deprivation of Liberty | 709 | 0 | 0 |
| Childrens - Home To School Transport | 1,500 | 0 | 0 |
| Childrens - Demographics | 2,735 | 500 | 500 |
| Childrens - Social Work Posts | 1,384 | 0 | 0 |
| Delay in achieving 2016/17 Bus. Support Unitisation saving | 1,050 | 0 | 0 |
| Unfunded Superannuation | 0 | -100 | -100 |
| Prudential Borrowing to fund new Capital Projects | 0 | 0 | 1,000 |
| TOTAL PRESSURES | 22,888 | 14,300 | 14,435 |
| Use of One Off funds | | | |
| Adjustment for use of BSR in previous year | 1,622 | 12,622 | 0 |
| Adjustment for use of Collection Fund Surplus in 2016/17 | 2,617 | 0 | 0 |
| Utilisation of Budget Support Reserve (BSR) | -12,622 | 0 | 0 |
| SUM REQUIRED TO BALANCE BUDGET | 23,397 | 26,838 | 9,359 |
| Savings | | | |
| Savings Plans | 23,397 | 4,896 | 3,036 |
| Savings to be Identified/agreed | 0 | 21,942 | 6,323 |
| TOTAL SAVINGS REQUIRED | 23,397 | 26,838 | 9,359 |